

State Asset Forfeiture

DESCRIPTION OF MAJOR SERVICES

The goal of asset forfeiture is to remove the profits from those who benefit from illegal activities. While seizures and arrests present a temporary setback for criminals, asset forfeiture is effective in permanently removing the proceeds from them while diminishing their ability to continue the illegal enterprise. The law permits law enforcement agencies to use the proceeds of forfeiture to purchase safe, more effective equipment that they otherwise could not afford. Thus, law enforcement is able to convert criminal profits into supplemental funding to inhibit illegal activities.

The District Attorney's asset forfeiture program deters crime by depriving criminal of the profits and proceeds of their illegal activities. Two attorneys and support staff process asset forfeitures generated by activities of the Sheriff's department and police agencies in the county.

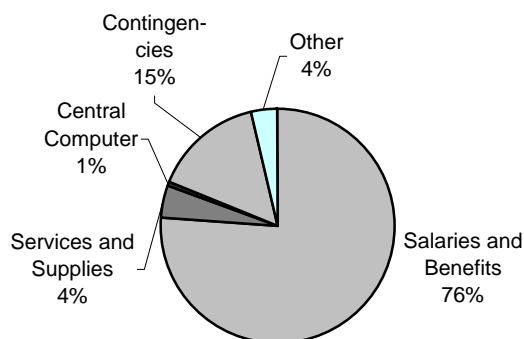
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	457,782	763,456	478,965	654,491
Departmental Revenue	416,642	470,000	420,000	420,000
Fund Balance		293,456		234,491
Budgeted Staffing		5.0		5.0

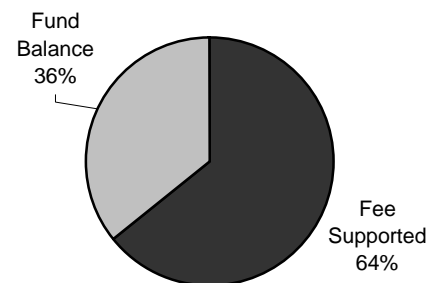
Proposed Appropriation is higher than 2004-05 Budgeted Appropriation due to Salaries and Benefits increases as well as the replacement of a Fiscal Clerk II with an Accountant II. The Accountant II will be utilized for financial reviews, numbers assessment, etc. that would more appropriately be done by an Accountant than a Fiscal Clerk, as the Fiscal Clerk did not bring the skill level needed to process the financials in the unit. Having the attorney's perform those functions is cost prohibitive and limits the number of forfeitures they can process.

2005-06 Proposed Revenue is lower than 2004-05 Budgeted Revenue, as the Proposed Revenue is based upon 2004-05 actual anticipated revenue.

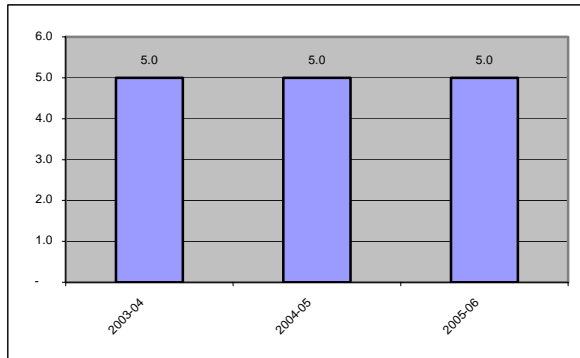
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



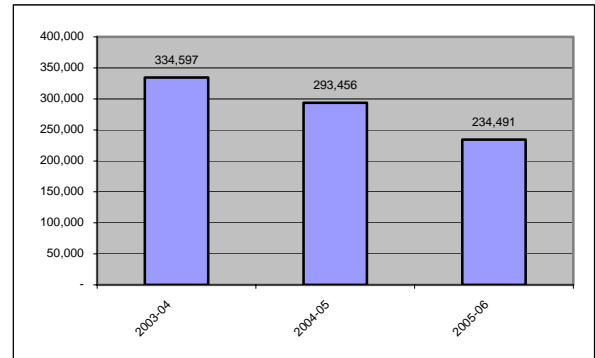
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards

BUDGET UNIT: SBH DAT
FUNCTION: Public Safety
ACTIVITY: Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	425,780	448,743	30,962	-	479,705	18,349	498,054
Services and Supplies	26,920	28,361	886	-	29,247	(90)	29,157
Central Computer	3,065	-	3,431	-	3,431	-	3,431
Transfers	23,200	69,072	-	-	69,072	(45,490)	23,582
Contingencies	-	217,280	-	-	217,280	(117,013)	100,267
Total Appropriation	478,965	763,456	35,279	-	798,735	(144,244)	654,491
Departmental Revenue							
Fines and Forfeitures	420,000	470,000	-	-	470,000	(50,000)	420,000
Total Revenue	420,000	470,000	-	-	470,000	(50,000)	420,000
Fund Balance		293,456	35,279	-	328,735	(94,244)	234,491
Budgeted Staffing		5.0	-	-	5.0	-	5.0

Increases in Cost to Maintain Current Program Services include increased costs for MOU, worker's compensation, and retirement; as well as increases in Risk Management premiums. Costs for Central Computer have increased due to direct billing to budget unit by ISD. Fund balance has decreased as a result of declining revenue combined with increased costs for salaries and benefits. As a result of the decreased fund balance, transfers for publications, training, and safety equipment, which are some of the allowed expenditures for these funds, have been reduced.

DEPARTMENT: District Attorney
FUND: Drug Forfeiture Awards
BUDGET UNIT: SBH DAT

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase Salaries and Benefits Increase includes addition of an Accountant II offset by deletion of a Fiscal Clerk III. Also included are costs for step increases.	-	18,349	-	18,349
2. Decrease Service and Supplies Reduce general office expense.	-	(90)	-	(90)
3. Decrease Transfers In the prior year, appropriation included transfer to the department's general fund to cover publications and training. This will not occur in the 2005-06. Transfers now represent rent only. Reduced transfers will offset increases in Salaries and Benefits, reduced revenue, and 2410 expense, which is now directly billed to this budget unit. The direct billing of 2410 charges is reflected in "Cost to Maintain Current Program Services."	-	(45,490)	-	(45,490)
4. Decrease Contingencies Revenue collections are difficult to predict in asset forfeiture unit and have not continued as expected. This has resulted in a lower contingency projection.	-	(117,013)	-	(117,013)
5. Decrease Revenue Revenue reduction is based on current collections and cost to maintain services. If revenue continues to decrease, the Accountant II position will not be filled.	-	-	(50,000)	50,000
Total	-	(144,244)	(50,000)	(94,244)

